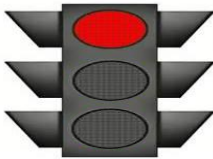
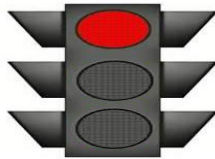


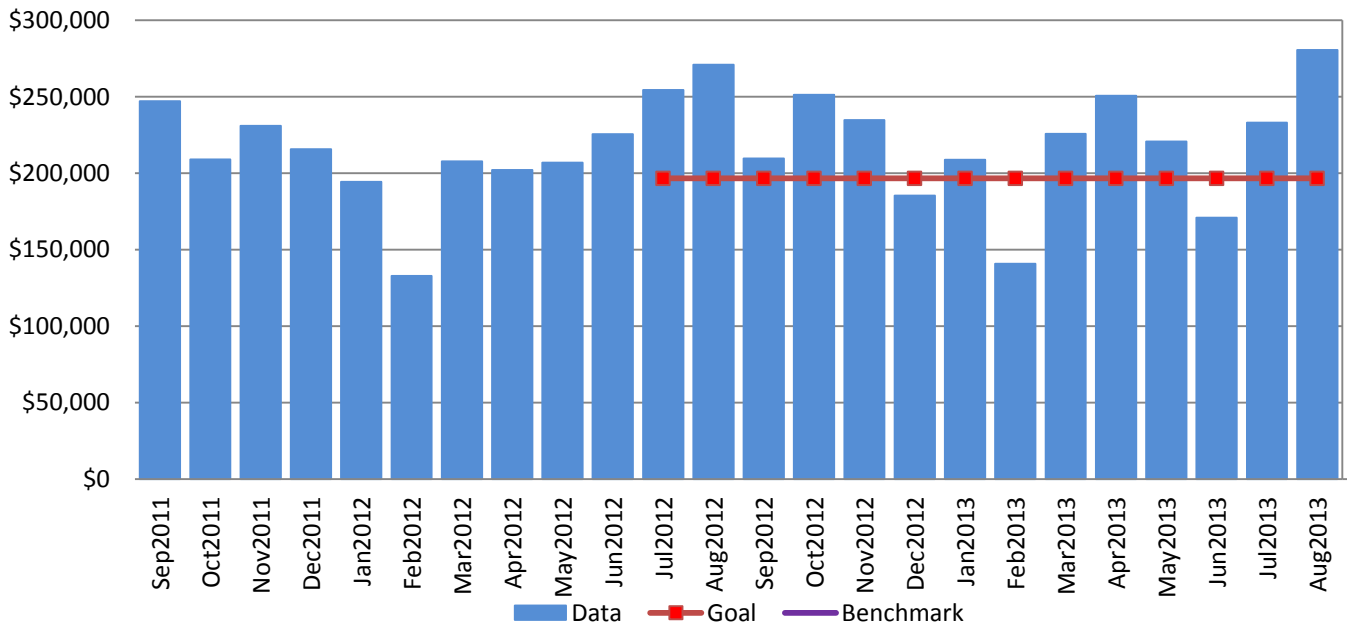
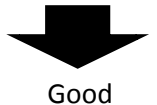
Unscheduled, General Fund Supported Overtime Expenditures

EMS

10/14/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Strategic Plan Goal: Reduce Overtime Used by 5% from prior fiscal year	
How are we doing?					
Sep2012-Aug2013 12 Month Goal	Sep2012-Aug2013 12 Month Actual		Aug2013 Goal	Aug2013 Actual	
\$2,359,675	\$2,612,607		\$196,640	\$280,601	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		

Unscheduled, General Fund Supported Overtime Expenditures



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